

PSAP: Hopewell Police Communications Period: 2002

Difference:

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 66,430 | |
| Total 911 calls handled by the PSAP | 4,380 | |
| Total wireless 911 calls handled by the PSAP | 1,000 | |

Percentage of wireless to 9-1-1 calls :22.83%

| Description | Estimated | Actual |
|--------------------------------------|--------------|--------|
| Magic System | \$ 50,000.00 | |
| PSAP Upgrade to accept 20-digits | \$ 5,000.00 | |
| N-CAS system upgrade by XYPoint | \$ 15,000.00 | |
| Total dedicated wireless Equipment : | \$ 70,000.00 | |

| Description | Estimated | Actual |
|-------------------------------------|--------------|--------|
| Shared equipment | \$ 18,961.00 | |
| Total Shared Equipment for Formula: | \$ 18,961.00 | |

Actual: _____ X _____ =

| Description | Estimated | Actual |
|---|--------------|--------|
| Trunk charges @ \$84 x 4 line x 12 months | \$ 6,000.00 | |
| Four TIU cards (includes installation) | \$ 15,000.00 | |
| Tandem upgrade and monthly charge | \$ 13,000.00 | |
| Total LEC Costs : | \$ 34,000.00 | |

| Description | Estimated | Actual |
|-------------------------------------|---------------|--------|
| Salary and benefits | \$ 250,000.00 | |
| Total Shared Equipment for Formula: | \$ 250,000.00 | |

Actual: $\frac{0}{x}$

| Description | Estimated | Actual |
|-------------------------------|-----------|--------|
| Total of mid-year adjustment: | \$ 0.00 | |